

Program C: Residential Services

Program Authorization: R.S. 17:1961-1968

PROGRAM DESCRIPTION

The mission of the Residential Services Program is to provide a safe, healthy and nurturing residential environment that compliments/supplements the academic/social development of each student at the Louisiana School.

The goals of the Residential Services Program are:

1. Provide for its students the professional staff, appropriate facilities, and programs necessary for each student to acquire the behavior, attitudes, and values needed to perpetuate a democratic society and to meet the high expectations in this area as set by the student, the school, and the state.
2. Provide in the residence halls the technology necessary to integrate instruction between the high school classroom/laboratory setting and the residence halls.

The Residential Services Program provides counseling, housing, nursing, social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment. The school operates two dormitories with 14 live-in staff members, a nurse, and an intramurals director.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 1999-2000. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To provide on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by maintaining a student to dormitory staff ratio not to exceed 30 students per dormitory staff member (30-to-1).

Strategic Link: *This objective ties to Strategic Plan Objective 1 of the Residential Services Program to accomplish same.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of students per dormitory staff member	29.2	24.5	28.6	28.6	28.6	28.6
K	Residential program percentage of school total	19.6%	18.1%	23.2%	23.2%	17.9%	20.8%
K	Residential program cost per student	\$2,883	\$3,468	\$3,051	\$3,051	\$3,353	\$3,161
S	Number of dormitory staff members	Not applicable ¹	14	14	14	14	14
S	Number of students in residence	Not applicable ¹	379	400	400	400 ²	400

¹ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² Projected.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$862,113	\$1,074,390	\$1,074,390	\$949,723	\$939,930	(\$134,460)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	251,802	306,116	306,116	306,116	306,116	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,113,915	\$1,380,506	\$1,380,506	\$1,255,839	\$1,246,046	(\$134,460)
EXPENDITURES & REQUEST:						
Salaries	\$405,305	\$433,299	\$433,299	\$444,887	\$445,990	\$12,691
Other Compensation	14,602	14,000	14,000	14,000	14,000	0
Related Benefits	71,017	79,496	79,496	81,783	83,735	4,239
Total Operating Expenses	571,261	569,897	569,897	581,295	567,113	(2,784)
Professional Services	6,174	3,000	3,000	3,060	3,000	0
Total Other Charges	1,000	67,408	67,408	67,408	67,408	0
Total Acq. & Major Repairs	44,556	213,406	213,406	63,406	64,800	(148,606)
TOTAL EXPENDITURES AND REQUEST	\$1,113,915	\$1,380,506	\$1,380,506	\$1,255,839	\$1,246,046	(\$134,460)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	4	4	4	4	4	0
Unclassified	15	15	15	15	15	0
TOTAL	19	19	19	19	19	0

SOURCE OF FUNDING

This program is funded with the General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from fees for the following: room and board, computer lab, room deposits, room damage, and transcript fees to students telephone commissions.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,074,390	\$1,380,506	19	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,074,390	\$1,380,506	19	EXISTING OPERATING BUDGET – December 3, 1999
\$14,436	\$14,436	0	Unclassified State Teacher Merit Increases for FY 2000-2001
(\$290)	(\$290)	0	Teacher Retirement Rate Adjustment
\$64,800	\$64,800	0	Acquisitions & Major Repairs
(\$213,406)	(\$213,406)	0	Non-Recurring Acquisitions & Major Repairs
\$939,930	\$1,246,046	19	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$939,930	\$1,246,046	19	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$939,930	\$1,246,046	19	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 90.2% of the existing operating budget. It represents 86.7% of the total request (\$1,436,803) for this program. Statewide adjustments were applied to this program.

PROFESSIONAL SERVICES

\$3,000 Legal Services

\$3,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$17,745 Clerical staff to assist the director of the Residential Program

\$4,663 Travel to other schools for academic and athletic contests

\$22,408 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$45,000 Internal control - represents self-generated revenues the school was unable to collect

\$45,000 SUB-TOTAL INTERAGENCY TRANSFERS

\$67,408 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$57,600 48 Personal computers for the dormitories

\$7,200 6 Computer printers for the dormitories

\$64,800 TOTAL ACQUISITIONS AND MAJOR REPAIRS